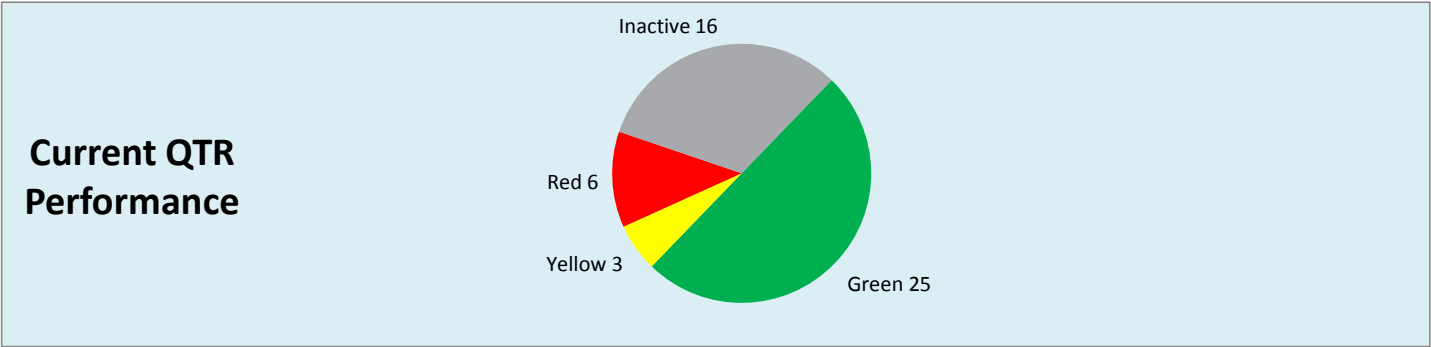


Department of Commerce	Process Measure Score Card	Latest Measure Date:	FY 15 Q2
QTR: Monday, March 02, 2015			



Measure Number	Measure Name	Measure Calculation	Red	Range	Yellow	Green	Frequency	Comments	Current Measure
OP1 - Shaping and Driving Policy, Process Owner: Cheryl Smith									
OP1.A	Legislative reports	Number of legislative reports submitted after the due date (need to know total number due)	60%	59%-36%		35%	Quarterly	For the 9 late reports, 7 of them were submitted for OFM review at least 3 weeks before the due date. OFM review ranged from 5 to 15 weeks, with an average of 7.5 weeks. Reports must wait for OFM approval before submission.	53%
OP2 - Seeking and Receiving Funding, Process Owner: Cary Retlin									
OP2.A	Fiscal notes to OFM	Total number of fiscal notes requested/fiscal notes that were received by OFM on time.	70%	71%-89%		90%	Annual	Central Budget implemented new efficiencies, like a streamlined process for 'no impact' notes which resulted in faster fiscal note processing. Our total fiscal note volume was also lower this year, which may have contributed to Commerce's high on-time rate. This is an annual measure, first reported at August, 2014 QTR.	98%
OP2.B	Number of capital decision packages sent to OFM that were included in the Governor's Budget for Commerce.	Requests that were included in the Governor's first budget/total capital decision packages submitted by Commerce.	50%	51%-74%		75%	Annual	Analysis of historical data will be conducted between now and the next QTR to determine if the ranges for this measure need to be adjusted.	76%
OP2.C	Percent growth of competitive funds	Total competitive funds divided by previous fiscal year's total competitive funds.	90%	91%-94%		95%	Annual	Ranges based on prior year. 2014 \$28.8 m, 2015 \$39.2	136%

Measure Number	Measure Name	Measure Calculation	Range			Frequency	Comments	Current Measure
			Red	Yellow	Green			
OM 4.D	Energy savings per total dollars spent -- Weatherization program	Estimated first year energy savings (kBtu) divided by total dollars invested	1.5	1.5 - 2.0	2	Annual	Data is available every fiscal year (??) Current data is for fiscal year 2014 and 2015 data will be available in XXX.	
OP3 - Developing and Modifying Programs, Process Owner: Bev Emery								
OP3.A	New programs not approved by target date	Count number of new program designs not approved by target date	3	2	1	Quarterly	No new programs during this quarter 1/20/2015	0
OP3.B	Number of new programs developed requiring avoidable revisions to program policies within first 6 months	Count the number of new programs required to revise the design in the 6 months post design approval	5	4-2	1	Quarterly	No new programs during this quarter 1/20/2015	0
OP3.C	Percentage of Commerce programs that have written program guidelines	Number of programs with written program guidelines divided by total number of Commerce programs	70%	71%-89%	90%	Quarterly	Informational: During 2013-2015, approximately 20 programs changed their policies.	90%
OP3.D	Percentage of applicable units visited/trained on OP 3 tools and guidelines	Count of number of units visited/trained on use of OP 3 tools and guidelines, divided by total applicable units	70%	71%-89%	90%	Quarterly	Target date for Full Activation: April 2015	
OP4 - Funding Programs and Projects, Process Owner: Bruce Lund								
OP4.A	Applications reviewed within target timeframe	Number of applications reviewed on time divided by number of qualified applications submitted	93%	94%-97%	97.5%	Quarterly	This is the first quarter of reporting for this measure. 591 Applications were reported from 12 programs as reviewed during the 2nd quarter of FY15.	98%
OP4.B	Percent of applications rejected at threshold	Number of rejected applications submitted divided by number of eligible applications submitted	20%	19%-13%	12%	Quarterly		2%
OP4.C	Applicant effort rating	Percent of applicants rating ease of completing application as a 4 or 5	70%	71%-79%	80%	Quarterly	Data source will be a question at the end of the application. Target date for full activation: July, 2015	
OP4.D	Percent of submitted applications requiring rework	Number of applications requiring rework divided by number of eligible applications submitted	40%	39%-26%	25%	Quarterly	There was a decrease in the number of programs reporting on this measure this quarter. Attempts will be made to ensure that this number increases for the next QTR.	3%

Measure Number	Measure Name	Measure Calculation	Range			Frequency	Comments	Current Measure
			Red	Yellow	Green			
OP5 - Managing Grants and Contracts, Process Owner: Mark Barkley								
OP5.A	% of contracts executed by the target date	Number of contracts executed within specified time divided by total contracts executed. 5 of 50 contracts executed on time 5/50 or 10%	70%	71%-89%	90%	Quarterly		85%
OP5.B	% of contracts requiring insurance with insurance certificates in compliance	Number of contracts with insurance certificate in compliance divided by total contracts executed.	70%	71-89%	90%	Quarterly		52%
OP5.C	% of programs with monitoring plans	Number of programs with monitoring plans divided by total programs.	0.7	71-89%	0.9	Quarterly		68%
OP6 - Managing Services, Process Owner: Rick Torrance								
OP6.A	Percent of Managed Services Programs meeting timeliness goal	Number of managed services programs meeting timeliness goal divided by the number of managed services programs reporting.	60%	61%-79%	80%	Quarterly	We have five programs reporting on this measure.	100%
OP6.B	Percent of Managed Services Programs meeting customer satisfaction goal	Number of managed services programs meeting customer satisfaction goal divided by the number of managed services programs reporting.	60%	61%-79%	80%	Quarterly	We have four programs reporting on this measure.	100%
OP6.C	Percent of Managed Services Programs meeting internal rework goal	Number of managed services programs meeting rework goal divided by the number of managed services programs reporting.	60%	61%-79%	80%	Quarterly	We have four programs reporting on this measure.	100%
OP6.D	Percent of Managed Services Programs reporting on all three measures	Total number of managed services programs reporting on all three measures divided by 17 total	50%	51%-100%	100%	Quarterly	Three programs reporting on all three measures.	45%

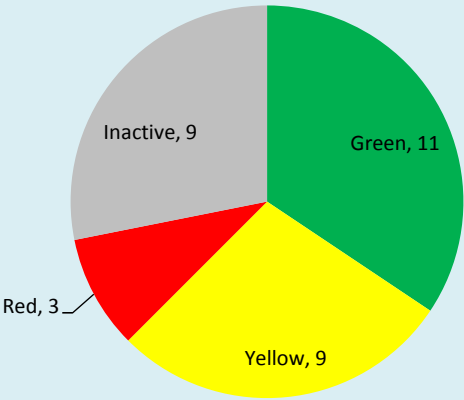
Measure Number	Measure Name	Measure Calculation	Range			Frequency	Comments	Current Measure
			Red	Yellow	Green			
OP7 - Closing Out Funding Period, Process Owner: Connie Shumate								
OP7.A	Percent of financial close out reports submitted on time	Total number of financial closeout reports divided by total number of closeout reports submitted late	90%	91%-94%	95%	Quarterly	Data source is ASD - Accounting for Federal.	100%
OP7.B	Submitting programmatic reports submitted on time	Total close out reports submitted on time divided by total number of programmatic closeout reports	90%	91%-94%	95%	Quarterly	Data source is Program Manager. Target Date for Full Activation: June, 2015	
OP7.C	Percent of final reports returned	Percent of final reports returned for changes divided by total final reports	10%	9%-6%	5%	Quarterly	Target Date for Full Activation: June, 2015	
OP7.D	Staff trained on federal and/or programmatic funding close out reports	Count of staff trained	TBD	TBD	TBD	Quarterly	Target Date for Full Activation: June, 2015	
SP1 - Supporting and Developing Our Workforce, Process Owner: Michaela Doelman								
SP1.A	Onboarding	Number of days it takes to turn in the completed onboarding checklist	100	99-91	90	Monthly	Data for this is limited and feedback from new employees is that what we're measuring isn't getting at the real question of quality of onboarding vs. turning in a checklist sheet. Began 7 Step Problem Solving for onboarding in January. Out of the 23 new employees we've used the form on only 5 forms were completed but all were completed within 90 days.	90
SP1.B	Types of Turnover	Difference of SuccessFactor's Scores of employees leaving the agency with the agency average score	0.4	0.3-0.1	0.15	Quarterly	Data source is SuccessFactors Report couples with names of off-boarded employees. This number has been steadily in green for a year now so wondering if we should continue to measure this.	0.1
SP1.C	Readiness to work	Number of employee change forms not turned in or filled out incorrectly causing an employee to not have something on their first day	3	N/A	2	Monthly	Data source is employee change form not turned in. We are currently working on the process to automate this form so we can collect the data. Target date for full activation: April, 2015.	
SP1.D	Training investments	Average number of hours invested in training and development for employees	0	1-5	5	Quarterly	Our numbers are slowly rising but still not accurately capturing the number of training hours we believe are actually taking place. 7 Step Problem Solving began on January 22.	4.6

Measure Number	Measure Name	Measure Calculation	Range			Frequency	Comments	Current Measure
			Red	Yellow	Green			
SP2 - Efficiently Managing Finances, Process Owner: Wendi Gunther								
SP2.A	% of Monthly Financial Status Reviews Conducted	Count of Monthly Financial Status Reviews held divided by total monthly financial status reviews scheduled.	0.8	81%-89%	0.9	Quarterly	New measure as a result of Cascading work. Targetted activation April, 2015	
SP2.B	Percent of Quarterly Financial Status Reviews Conducted	Count of Quarterly Financial Status Reviews conducted divided by total number of divisions	60%	61%-79%	80%	Quarterly	New measure as a result of Cascading work. Targetted activation April, 2015	
SP2.C	# of Executive Team financial reviews conducted	Count of Executive Team Financial Reviews Conducted	TBD	TBD	TBD	Annual	New measure as a result of Cascading work. Targetted activation June, 2015	
SP3 - Leveraging Technology, Process Owner: Connie Robins								
SP3.A	Late deliveries	Total number of requests completed late / total number of completed requests	21%	20%-%11	10%	Quarterly	Partial data on new requests for IT services is now captured in the existing Help Desk ticket system and combined with data kept in SharePoint Team sites. While a new Help Desk System will be implemented early in February 2015, plans to migrate the SharePoint Team site data to the new SRS are being developed for improved QTR reporting in the future.	0.5%
SP3.B	Downtime	Number of unscheduled outage hours / total scheduled service hours	5%	4%-1%	1%	Quarterly		0.1%
SP3.C	Rework	Number of requests needing rework / number of requests completed	31%	30%-21%	20%	Quarterly	Partial data on new requests for IT services is now captured in the existing Help Desk ticket system and combined with data kept in SharePoint Team sites. While a new Help Desk System will be implemented early in February 2015, plans to migrate the SharePoint Team site data to the new SRS are being developed for improved QTR reporting in the future.	0.2%

Measure Number	Measure Name	Measure Calculation	Range			Frequency	Comments	Current Measure
			Red	Yellow	Green			
SP4 - Communicating Effectively, Process Owner: Penny Thomas								
SP4.A	TBD	TBD	TBD	TBD-TBD	TBD	TBD	Currently in Cascading, which will result in new measures Target date for activation - April, 2015	
SP4.B	TBD	TBD	TBD	TBD-TBD	TBD	TBD	Currently in Cascading, which will result in new measures Target date for activation - April, 2015	
SP4.C	TBD	TBD	TBD	TBD-TBD	TBD	TBD	Currently in Cascading, which will result in new measures Target date for activation - April, 2015	
SP5 - Proactively Managing Risk, Process Owner: Shanna-Mae Cullen-Oden								
SP5.A	Percent of corrective actions completed on time	For prior year audit findings, list the due dates of the corrections actions. Count the number of corrections completed timely. Divide timely corrective actions by all corrective actions.	75%	1/0/1900	80%	Quarterly	Data source - Published audit reports, Corrective Action plans, and results reported by Program Managers.	100%
SP5.B	Percent of programs with risk assessment documents	List of programs within Commerce. Count number reporting they have a risk assessment.	75%	76%-79%	80%	Quarterly	8/4/14 With the Program Survey, we received a response of 21/40 that had risk assessments.	88%
SP5.C	Repeat findings	Count the number of findings with similar issues from SAO and Federal auditors carried forward	1	N/A	0	Quarterly	No change since the last report. I anticipate SAO will begin auditing Commerce during Q1 and continue through Q2. We've made progress with the help of the problem solving team. This data was first reported at January, 2014 QTR.	2
SP5.D	Unallowable costs	Total the amount of unallowable costs from audit reports	\$ 10,001	\$ -	\$ 10,000	Quarterly	No change in Q4.	0
SP5.E	Percent of staff who receive training on risk-related topics	Count the number of staff attending each risk-related training	50%	0	90%	Quarterly	Newly activated measure	36%

Measure Number	Measure Name	Measure Calculation	Range			Frequency	Comments	Current Measure
			Red	Yellow	Green			
SP6 - Optimizing Agency Performance, Process Owner: Rebecca Stillings								
SP6.A	% of measures reported on time	Number of measures reported on time divided by total measures	50%	51%-79%	80%	Quarterly	15 QTR measures and 1 POG measure were submitted late this quarter. This is the first QTR where POG and QTR measures are combined for this process measure.	81%
SP6.B	% of measures in red for 3 or more quarters	Count of process measures continuing to be red for 3 quarters or more divided by total number of active process measures	25%	24%-6%	5%	Quarterly	Two measures out of 51 have been red for three consecutive QTRs: OP6.d. (being revised as part of cascading) and SP 5.c. (an annual measure)	4%
SP6.C	% of programs with goals	Total programs with goals divided by total programs	0%	0%	0%	Quarterly	Target date for activation: June, 2015	
SP6.D	% of process improvements that achieve target	Number of process improvement efforts that are in yellow or green divided by total process improvement efforts	50%	51-74%	75%	Quarterly	Target date for activation: April, 2015	
SP6.E	% of Core Processes and Outcomes with active measures	Total Core Processes and Outcomes with active measures divided by total core processes and outcomes	less than 100%	n/a	100%	Quarterly	Two Core Processes do not have active measures, due to recent Cascading activity (SP 2 created all new measures, and SP 4 is in the process of developing all new measures)	90%

Current QTR
Performance



Measure Number	Measure Name	Measure Calculation	Range			Frequency	Comments	Current Measure
			Red	Yellow	Green			
Outcome 1 - Employee Engagement Outcome Owner: Dan McConnon								
Employees who are proactive, offer ideas for improvement, take initiative, and demonstrate a willingness to work across program lines. Employees who bring his or her “best self” to work, are fully present and enthusiastic about their work, AND takes positive								
OM1.A	Job Satisfaction	Percentage of change from previous survey of Commerce employees who respond “Usually” or “Almost Always or Always” to “In general, I am satisfied with my job” question	-15%	Decrease between -14% and -1%	0%	Quarterly	Increased from 75% to 82% Activated October 2014	7%
OM1.B	Employee Engagement	Percentage of Commerce employees who respond “Usually” or “Almost Always or Always” to level of engagement questions (composite measure)	65%	66% - 79%	80%	Quarterly	Increased from 76% to 81% Activated October 2014	81%
OM1.C	Culture of Respect	Percentage of Commerce employees who respond “Usually” or “Almost Always or Always” to their leaders create a culture of respect, feedback, recognition questions (composite measure)	65%	66% - 79%	80%	Quarterly	Increased from 76% to 81% Activated October 2014	81%
OM 1.D	"Best Self" at Work	Percentage of change from previous survey of Commerce employees who respond “Usually” or “Almost Always or Always” to the “I find the culture and environment of Commerce allows me to be my ‘best self’ at work” question	-15%	Decrease between -14% and -1%	0%	Quarterly	Increased from 54% to 68%. Activated October 2014	14%
OM 1.E	Ideas Program	Increase the average number of ideas implemented per employee by X%, with an idea defined as a suggestion to improve something about work in which the employee is involved.	TBD	TBD	TBD	Quarterly	Program is under development. Target activation date: April, 2015	

Measure Number	Measure Name	Measure Calculation	Range			Frequency	Comments	Current Measure
			Red	Yellow	Green			
Outcome 2 - Optimized Operations Outcome Owner: Connie Robins								
Optimized operations are cost effective, include innovative approaches, demonstrate Lean attributes, and achieve the planned results.								
OM2.A	Variance to allotment	Percent of variance	12%	11% - 8%	7%	Quarterly	Measure only includes Operating Budget variance. Current calculations use Biennium to Date variance. Fiscal Year variance will be used in the future to factor out remaining Year 1 allotment variance in state funds.	12.0%
OM2.B	Cost of Administration	Percent of total expenditures used for admin expenses	4%	4%-3%	3%	Quarterly	This includes: ASD, the Director's Office, the Deputy Director's Office, and External Relations Office (admin only).	1.4%
OM2.C	% of Commerce programs meeting or exceeding Priorities of Government targets.	Total POG measures meeting targets divided by total POG measures	TBD	TBD	TBD	Quarterly	Target activation date: June, 2015	
OM2.D	Agency High Performance indicator (TBD)	TBD	TBD	TBD	TBD	Quarterly	Target activation date: June, 2015	
OM2.E	Funding returned to source (state & federal)	Total dollars returned to source (state & federal)	TBD	TBD	TBD	Annual	Target activation date: June, 2015	
Outcome 3 - Engaged Stakeholders Outcome Owner: Nick Demerice								
Stakeholder engagement means implementing an agency-wide strategic approach to identify, map, and analyze our stakeholders, so that we can ensure transparent, fair, and consistent interactions. A stakeholder is anybody who is interested in, can affect, or is								
OM3.A	Improved electronic engagement	Increase in number of subscribers to Commerce content via GovDelivery compared to January 2015 data	300%	300% to 399%	400%	Quarterly (one year only)	Measure now activated, with baseline of 14,740. Progress towards annual target will be estimated quarterly.	0% (baseline)
OM3.B	Public records responsiveness	Percent of public records requests that are completed within five working days	50%	51-74%	75%	Quarterly	Measure now activated. Currently in the green, however, average for FY 2014 was 70%.	86%
OM3.C	Stakeholder satisfaction survey	Percent of stakeholders who indicate they are informed and satisfied with Commerce communications	75%	75% to 89%	90%	TBD	Target activation date: June, 2015	
Outcome 4 - Decreased Carbon Footprint Outcome Owner: Dan McConnon								
We work with State agencies, utilities, regulatory groups, research institutions, private businesses, and other stakeholders to support and fund: energy conservation, energy efficiency, and renewable energy production in Washington State.								
OM4.A	Greenhouse Gas Emissions from agency operations	Internal agency efforts to impact Greenhouse Gas emissions	1260	Between 1260 and 1160	1160	Annual	Commerce generates greenhouse gas emissions through our own activities, including heating and lighting our buildings, traveling for business purposes, and commuting to work. As part of decreasing the state’s carbon footprint, Commerce is committed to improving our own performance on this measure.	1160.8
OM4.B	Renewable Portfolio Standard	Year 2016 - renewables: Percent of qualifying utilities total electricity from renewable sources	6%	6 to 9%	9%	Annual	This data is calendar 2013 qualifying renewables. Next update for calendar 2014 will be available in June, 2015. Targets are related to 2016 targets. After 2016 ranges will update to 2020 goal of 12% or greater.	7%
OM4.C	Energy savings per Commerce grant dollars spent -- Energy Efficiency and Solar Grant program	Estimated first year energy savings (kBtu) divided by total Commerce dollars invested	3.5	3.5 - 6	6	Annual	Current data is for fiscal year 2014 and 2015 data will be available in August, 2015.	3.6
OM 4.D	Energy savings per total dollars spent -- Weatherization program	Estimated first year energy savings (kBtu) divided by total dollars invested	1.5	1.5 - 2.0	2	Annual	Current data is for fiscal year 2014 and 2015 data will be available in October, 2015.	1.8
Outcome 5 - Increased Investment in Washington State Outcome Owner: Mark Barkley								
Commerce stimulates investment in Washington State in two ways. The first is through providing pass through grants and loans into communities. Examples of this are projects funded through the Housing Trust Fund and the Community Development Block								
OM5.A	Pass thru compared to three year average	Dollars (in millions) passed through, compared to quarterly baseline average	\$131	\$131-\$145	\$145		Expenditure data was pulled from AFRS January 16, 2015. Ranges based on FY15 Q2 expenditures of \$145 million.	\$162
OM5.B	Dollars leveraged	Dollars leveraged for each applicable dollar of pass thru	\$1.50	\$1.50 - \$3.00	\$3.00		Target activation date: June, 2015	
OM5.C	Percent increase in pass thru	Pass thru dollars divided by pass thru from previous biennium	90%	91% - 99% of baseline	100%		Baseline (Three year avg of Quarter 2 passthru) was \$118 million.	137%

Measure Number	Measure Name	Measure Calculation	Range			Frequency	Comments	Current Measure
			Red	Yellow	Green			
Outcome 6 - Equitable Resources for Disadvantaged Areas and Populations Outcome Owner: Nick Demerice								
The department is responsive to the needs of all populations and resources are targeted effectively to ensure access by those with the greatest unmet needs.								
OM6.A	Rural/Urban Split	Ratio of Commerce contracted funds that benefit persons living in rural and urban counties on a per-capita four-quarter rolling average	30%	Change of 10 - 30%	10%	Quarterly	From FY2011-14, the ratio of Commerce funds benefitting persons in rural/urban counties has been about 2.4/1 (4-qtr rolling average). The target for this measure is to main this ratio, and become aware of how changes in Commerce's budget impact the communities we fund. For the last three quarters of FY 2014, this ratio has declined from 2.3/1 to 2/1, which puts the measure at 15% the baseline/target. It may be that as additional programs' contracts are executed, this ratio will turn back towards rural jurisdictions.	15%
OM6.B	TBD	TBD	TBD	TBD	TBD	TBD	Target activation date: June, 2015	
OM6.C	Resources going to Tribal Nations	Commerce contracted funding that benefits Tribal members relative to funding that benefits the balance of the state	Less than 30%	30% to 49%	50% or greater	Quarterly	Commerce has historically distributed less funding, on a per-capita basis, to Tribal governments relative to other areas of the state. Because some programs that Commerce operates also fund tribes directly, the target for this measure is set at at least 50%. However, over the last five years, this ratio has been far lower than the target, ranging from 3%-22%.	22%
Outcome 7 - Build and Maintain Local Capacity Outcome Owner: Diane Klontz								
Develop and sustain the ability of people and communities to meet their social, economic, health, environmental, and safety needs.								
OM7.A	Local Government Use of Available Debt	Total jurisdictions (cities/towns/counties) that use less than 50% of non-voted debt capacity divided by total jurisdictions reporting	92%	92% to 94%	94%	Annual	2013 data shows that local governments are back up to 94 percent from the low of 91 percent the previous year. This is an indication that the local governments are experiencing an economic recovery from the recession as assessed valuations and tax revenues are both increasing. Finalized 2014 data will be available in late August, 2015.	94%
OM7.B	Violations of discharge standards for wastewater and drinking water quality	Violations of discharge standards for wastewater and drinking water quality	TBD	TBD	TBD	TBD	Target activation date: April, 2015	
OM7.C	% of City/County plans determined to be compliant by the Growth Mgmt Hearing Board upon appeal	% of City/County plans determined to be compliant by the Growth Mgmt Hearing Board upon appeal	85%	85% - 97%	97%	Quarterly	309 in compliance out of 320 jurisdictions	96.6%
OM7.D	Number of homeless people (Point in Time Count)	Annual Point in Time Count - increase from previous year	1100	+/- 1,100 from previous year	-1100	Annual	2014 Annual Point in Time Count was 18,839 compared to 2013 count of 17,755	1084
OM7.E	Earned Income Tax Credit Dollars Received in Washington State	Difference from previous year of in Earned Income Tax Credit Dollars Received in Washington State (Millions)	-\$20.00	+/- \$20M from previous year	\$20	Annual	Tax year 2013 -- returns were \$955M compared to \$916M in Tax Year 2012. (This data received Jan. 2015)	\$39.37M

Measure		Measure	Range					Current
Number	Name	Calculation	Red	Yellow	Green	Frequency	Comments	Measure
Outcome 8 - Healthy Economic Climate Outcome Owner: Mary Trimarco								
Commerce contributes to a healthy economic climate through attracting private and making public investments to create jobs.								
OM8.A	Projected jobs created by Commerce Activities		139	140-416 jobs	417	Quarterly	Cumulative total for the year is 414 jobs. Due to variability of this measure, analysis will be conducted every four quarters. Q1 data was 230 jobs and Q2 data was 184 jobs.	184
OM8.B	Private investment generated from company expansion (in millions)	Millions	\$19	\$19-\$57 million	\$57	Quarterly	Cumulative total for the year is \$61.5 million. Due to variability of this measure, analysis will be conducted every four quarters. Q1 data was \$60 million and Q2 data was \$5.1 million.	\$5.1
OM8.C	Export Sales (in millions)	Millions	\$31	31-43 million	\$43	Quarterly	Cumulative total for the year is \$46.7 million. Due to variability of this measure, analysis will be conducted every four quarters. Q1 data was \$25.7 million, and Q2 data was \$21 million.	\$21.0
OM8.D	Construction jobs	Pending	TBD	TBD	TBD	TBD	Target activation date: April, 2015	